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**AGENCY OVERVIEW****270 Career and Technical Education**

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**Date:** 01/13/2011**Time:** 11:04:08**Statutory Authority**

North Dakota Century Code Chapter 15-20.1-3 and Carl D Perkins Vocational and Applied Technology Act of 1998.

**Agency Description**

The Department of Career and Technical Education (DCTE) provides leadership, technical assistance and fiscal support of career and technical education to public school districts, state colleges and universities, state institutions and tribal colleges. DCTE is responsible for administering federal and state legislation and funding. The department believes the effort will be enhanced through the establishment of quality instructional programs that derive standards from industry and use industry certifications to validate both program instruction and student performance. The department also establishes standards for teacher certification, curriculum development, access for special populations, and focuses on equity in programs, activities, and services at all levels of education. The Career and Technical Education governing board recognizes that a qualified, skilled workforce is essential to the economic well being of North Dakota's business, industry and public sector.

**Agency Mission Statement**

The mission of the Department of Career & Technical Education is to work with others to provide all North Dakota citizens with the technical skills, knowledge, and attitude necessary for successful performance in a globally competitive workplace.

**Agency Performance Measures**

The Department of Career & Technical Education has developed performance measures that are required by the Carl D Perkins Act through the US Department of Education. We must perform within 90% of the base, which we did in all areas. These measures are for the last year reported, 2008-2009 school year.

- Academic Attainment in Language Arts; the base=62%, actual results=58.82%
- Academic Attainment in Math; the base=49%, actual results=51.25%
- Technical Skills Attainment; the base=78%, actual results=82.82%
- School Completion; the base=88%, actual results=91.18%
- Graduation Rate; the base=82.37%, actual results=95.37%
- Placement; the base=68%, actual results=78.12%
- Nontraditional Participation; the base=20%, actual results=20.32%
- Nontraditional Completion; the base=13%, actual results=15.30%

**Major Accomplishments**

1. Integrated student/school data collection into the STARS system which is the Department of Public Instruction data collection system, eliminating data reporting requirements from local schools.
2. Developed a partnership with the Information Technology Council of North Dakota (ITCND) to promote IT programs of study and IT career awareness.
3. Developed coordinated plans of study to assist students in career planning and qualifying for the new CTE scholarship.
4. Selected as the national test site for a professional development model to test the impact of integrating science in CTE.
5. Expanded the math in CTE project which provides teachers the tools they need to reinforce math in their CTE program resulting in a 5.0 to 10.0 percent increase in math scores on standardized tests.
6. Continued to monitor and assist three "virtual" area career technology centers established by the 2007-09 legislature which bring new CTE programming to 48 schools.

**Future Critical Issues**

The most critical issue facing the Department of Career and Technical Education is securing the resources to maintain current levels of funding and meet the growing demand for funding new and expanding CTE programming. There is also interest in establishing two new Area Career & Technical Centers, which will require additional funding. We have received one preliminary proposal and one is still in the discussion stages.

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There is a need to increase the accessibility of CTE programming. A broader base of offerings needs to be made available to address the workforce needs of North Dakota and better position students to qualify for the CTE scholarship which requires four credits in CTE to qualify.

We have a shortage of CTE teachers and administrators. Part of the issue is that there are CTE discipline areas that no longer have a teacher preparation program in the state and some CTE administrative courses are no longer available. More resources need to be put into place to grow the number of individuals going into those fields.

Teacher professional development needs to increase especially in the area of academic integration. We have a good model in the Math-in-CTE project but funding is needed to expand the opportunity to all CTE teachers.

**REQUEST SUMMARY**

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 11:04:08

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Administration	2,690,623	3,886,445	(211,334)	3,675,111	(124,147)
Technical Assistance	28,471,189	32,857,445	333,963	33,191,408	4,975,000
<b>Total Major Program</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>36,866,519</b>	<b>4,850,853</b>
<b>By Line Item</b>					
Salaries and Wages	3,272,856	4,210,030	54,889	4,264,919	(26,400)
Operating Expenses	720,477	1,226,606	67,740	1,294,346	(97,747)
Grants	23,311,224	27,200,000	0	27,200,000	4,975,000
Postsecondary Grants	357,453	357,452	0	357,452	0
Adult Farm Management	499,802	749,802	0	749,802	0
Workforce Training	3,000,000	3,000,000	0	3,000,000	0
<b>Total Line Items</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>36,866,519</b>	<b>4,850,853</b>
<b>By Funding Source</b>					
General Fund	21,823,441	25,981,008	118,623	26,099,631	4,850,853
Federal Funds	9,296,248	10,557,908	4,006	10,561,914	0
Special Funds	42,123	204,974	0	204,974	0
<b>Total Funding Source</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>36,866,519</b>	<b>4,850,853</b>
<b>Total FTE</b>	<b>27.50</b>	<b>28.50</b>	<b>0.00</b>	<b>28.50</b>	<b>0.00</b>

**REQUEST DETAIL**

270 Career and Technical Education  
Biennium: 2011-2013

Bill#: HB1019

Date: 01/13/2011

Time: 11:04:08

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Salaries and Wages</b>					
Salaries - Permanent	2,603,962	3,073,322	60,358	3,133,680	0
Temporary Salaries	2,898	500	23,500	24,000	0
Overtime	339	1,000	(1,000)	0	0
Fringe Benefits	665,657	1,135,208	(27,969)	1,107,239	0
Reduction In Salary Budget	0	0	0	0	(26,400)
<b>Total</b>	<b>3,272,856</b>	<b>4,210,030</b>	<b>54,889</b>	<b>4,264,919</b>	<b>(26,400)</b>
<b>Salaries and Wages</b>					
General Fund	2,590,489	3,517,218	50,883	3,568,101	(26,400)
Federal Funds	682,367	692,812	4,006	696,818	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>3,272,856</b>	<b>4,210,030</b>	<b>54,889</b>	<b>4,264,919</b>	<b>(26,400)</b>
<b>Operating Expenses</b>					
Travel	203,128	302,600	18,400	321,000	(1,510)
Supplies - IT Software	21,397	32,425	0	32,425	0
Supply/Material-Professional	23,986	25,080	0	25,080	0
Miscellaneous Supplies	1,738	6,800	800	7,600	0
Office Supplies	18,606	29,827	2,673	32,500	0
Postage	19,636	25,600	(1,600)	24,000	0
Printing	51,242	99,517	0	99,517	0
IT Equip Under \$5,000	16,530	16,600	0	16,600	0
Other Equip Under \$5,000	137	0	0	0	0
Office Equip & Furn Supplies	29,503	40,550	0	40,550	0
Insurance	3,130	8,500	500	9,000	0
Rentals/Leases-Equip & Other	7,427	6,815	500	7,315	0
Rentals/Leases - Bldg/Land	37,074	31,466	0	31,466	0
Repairs	3,952	6,800	0	6,800	0
IT - Data Processing	76,114	96,400	9,600	106,000	0
IT - Communications	27,565	34,000	4,000	38,000	0
IT Contractual Svcs and Rprs	77,532	74,000	124,623	198,623	0
Professional Development	80,515	91,050	(1,000)	90,050	0
Operating Fees and Services	6,750	16,075	1,500	17,575	0
Fees - Professional Services	10,456	282,501	(92,256)	190,245	(96,237)
Other Expenses	4,059	0	0	0	0
<b>Total</b>	<b>720,477</b>	<b>1,226,606</b>	<b>67,740</b>	<b>1,294,346</b>	<b>(97,747)</b>
<b>Operating Expenses</b>					
General Fund	447,477	502,399	67,740	570,139	(97,747)

**REQUEST DETAIL**

270 Career and Technical Education  
Biennium: 2011-2013

Bill#: HB1019

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Federal Funds	234,114	681,957	0	681,957	0
Special Funds	38,886	42,250	0	42,250	0
<b>Total</b>	<b>720,477</b>	<b>1,226,606</b>	<b>67,740</b>	<b>1,294,346</b>	<b>(97,747)</b>

**Grants**

Grants, Benefits & Claims	23,311,224	27,200,000	0	27,200,000	4,975,000
<b>Total</b>	<b>23,311,224</b>	<b>27,200,000</b>	<b>0</b>	<b>27,200,000</b>	<b>4,975,000</b>

**Grants**

General Fund	14,928,220	17,904,137	0	17,904,137	4,975,000
Federal Funds	8,379,767	9,183,139	0	9,183,139	0
Special Funds	3,237	112,724	0	112,724	0
<b>Total</b>	<b>23,311,224</b>	<b>27,200,000</b>	<b>0</b>	<b>27,200,000</b>	<b>4,975,000</b>

**Postsecondary Grants**

Travel	6,010	10,890	0	10,890	0
Supply/Material-Professional	566	2,000	0	2,000	0
Postage	129	100	0	100	0
Printing	333	1,500	0	1,500	0
Rentals/Leases-Equip & Other	200	0	0	0	0
Professional Development	27,908	28,962	0	28,962	0
Grants, Benefits & Claims	322,307	314,000	0	314,000	0
<b>Total</b>	<b>357,453</b>	<b>357,452</b>	<b>0</b>	<b>357,452</b>	<b>0</b>

**Postsecondary Grants**

General Fund	357,453	357,452	0	357,452	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>357,453</b>	<b>357,452</b>	<b>0</b>	<b>357,452</b>	<b>0</b>

**Adult Farm Management**

Travel	2,780	3,500	0	3,500	0
Printing	477	0	0	0	0
Professional Development	284	500	0	500	0
Operating Fees and Services	13,600	46,000	0	46,000	0
Grants, Benefits & Claims	482,661	699,802	0	699,802	0
<b>Total</b>	<b>499,802</b>	<b>749,802</b>	<b>0</b>	<b>749,802</b>	<b>0</b>

**Adult Farm Management**

**REQUEST DETAIL**

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

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Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
General Fund	499,802	699,802	0	699,802	0
Federal Funds	0	0	0	0	0
Special Funds	0	50,000	0	50,000	0
<b>Total</b>	<b>499,802</b>	<b>749,802</b>	<b>0</b>	<b>749,802</b>	<b>0</b>
<b>Workforce Training</b>					
Grants, Benefits & Claims	3,000,000	3,000,000	0	3,000,000	0
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>
<b>Workforce Training</b>					
General Fund	3,000,000	3,000,000	0	3,000,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	21,823,441	25,981,008	118,623	26,099,631	4,850,853
Federal Funds	9,296,248	10,557,908	4,006	10,561,914	0
Special Funds	42,123	204,974	0	204,974	0
<b>Total Funding Sources</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>36,866,519</b>	<b>4,850,853</b>

**CHANGE PACKAGE SUMMARY**

270 Career and Technical Education

Biennium: 2011-2013

Bill#: HB1019

Date: 01/13/2011

Time: 11:04:08

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>						
<b>Ongoing Budget Changes</b>						
A-A 1 Miscellaneous adjustments to operating expenses		0.00	41,373	0	0	41,373
A-A 12 Increase in operating for IT contract		0.00	118,623	0	0	118,623
A-A 2 Adjustment to Professional Services Budget		0.00	(92,256)	0	0	(92,256)
Base Payroll Change		0.00	50,883	4,006	0	54,889
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>118,623</b>	<b>4,006</b>	<b>0</b>	<b>122,629</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>118,623</b>	<b>4,006</b>	<b>0</b>	<b>122,629</b>
<b><u>Optional Budget Changes</u></b>						
<b>Ongoing Optional Changes</b>						
A-C 4 To Continue same level of reimburse funding to s	1	0.00	400,000	0	0	400,000
A-C 5 Professional development for Math/Science in CTE	2	0.00	250,000	0	0	250,000
A-C 6 Funding to expand the number and availability of	3	0.00	750,000	0	0	750,000
A-C 7 New Area Center	4	0.00	2,400,000	0	0	2,400,000
A-C 8 Expand funding and credit offerings for Business	5	0.00	400,000	0	0	400,000
A-C 9 Increase funding for Family & Consumer Sciences	6	0.00	325,000	0	0	325,000
A-C 10 Establish a funding pool for CTE equipment in p	7	0.00	200,000	0	0	200,000
A-C 11 Emerging Technology Adult pilot	8	0.00	250,000	0	0	250,000
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>4,975,000</b>	<b>0</b>	<b>0</b>	<b>4,975,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>4,975,000</b>	<b>0</b>	<b>0</b>	<b>4,975,000</b>
<b><u>Optional Savings Changes</u></b>						
A-G 3 3% optional savings package	1	0.00	(124,147)	0	0	(124,147)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(124,147)</b>	<b>0</b>	<b>0</b>	<b>(124,147)</b>

**BUDGET CHANGES NARRATIVE****270 Career and Technical Education****Bill#: HB1019****Date:** 01/13/2011**Time:** 11:04:08

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Miscellaneous adjustments to operating expenses - Miscellaneous adjustments to operating expenses

Small increases in travel, office supplies, IT, and misc operating expenses and a major decrease in Fees-Professional Services due to Career Advisor expenses not occurring as originally expected.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Adjustment to Professional Services Budget - To adjust budget for Career Advisors within the state for training and certification

The professional services budget is less due to Career Advisor expenses not transpiring.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b>
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Increase in operating for IT contract - To develop an on-line annual plan/reimbursement process

Funding for the development of an on-line annual plan/reimbursement claim process for fiscal affairs.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 4	<b>Priority:</b> 1
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To Continue same level of reimburse funding to schools - To continue same level of reimbursement

Additional funding is needed to keep up with inflation. As teachers salaries increase it effects the amount of funding needed for CTE reimbursement.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 5	<b>Priority:</b> 2
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Professional development for Math/Science in CTE and CTE teachers and - Professional Development for teachers in Math/Science in CTE and CTE teacher/Administrators

General funds are needed to help defray costs in the area of teacher educators and for the continuation of Math/Science in CTE.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 6	<b>Priority:</b> 3
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Funding to expand the number and availability of CTE programming. Coops, - Funding to expand the number and availability of CTE programming including Coops, distant learning, and new and expanded programs

General funds are needed to expand the number and availability of CTE programming, including cooperative arrangements and distant learning. There were \$216,000 in funding requests for new and expanded programs in FY2010 alone.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 7	<b>Priority:</b> 4
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New Area Center - Establish a new area center



**BUDGET CHANGES NARRATIVE****270 Career and Technical Education****Bill#: HB1019****Date:** 01/13/2011**Time:** 11:04:08

Funding is needed for the establishment of two new Area Career Technical Centers, each being eligible for up to \$600,000 per year of reimbursement. 75% reimbursement for the first two years, then 60% for the next three years and then 40% thereafter.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 8	<b>Priority:</b> 5
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Expand funding and credit offerings for Business and Office Technology - Expand funding for Bus & Office Technology

Funding is needed to expand Office Technology credit offerings to included traditional Business Ed courses in a program of study.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 9	<b>Priority:</b> 6
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Increase funding for Family & Consumer Sciences - Increase funding for FACS by 2% per year

Funding is needed to provide more equity in the reimbursement rates in Family & Consumer Sciences offerings by increasing reimbursement rates by 2% per year.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 10	<b>Priority:</b> 7
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Establish a funding pool for CTE equipment in programs - Establish a funding pool for CTE equipment in CTE programs

Funding is needed to establish a pool of funds for equipment in new CTE programs

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 11	<b>Priority:</b> 8
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Emerging Technology Adult pilot - Emerging Technology Adult pilot

Emerging Technology Adult Pilot project.

<b>Change Group:</b> A	<b>Change Type:</b> G	<b>Change No:</b> 3	<b>Priority:</b> 1
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3% optional savings package - To comply with the Governor's recommendation \$26,000 was reduced from Salaries eliminating all funding for temporary positions and \$97,747 was reduced in operating expenses resulting in less funds

Governor's requested 3% optional savings package.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 20	<b>Priority:</b>
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Funding to Maintain Reimbursement Percentage

This recommendation provides \$400,000 to maintain the reimbursement percentage paid to support CTE programs. As teacher salaries increase, additional funding is required to maintain CTE program reimbursement at a consistent level.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 30	<b>Priority:</b>
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Professional Development - Budget Reallocation

**BUDGET CHANGES NARRATIVE****270 Career and Technical Education****Bill#: HB1019****Date:** 01/13/2011**Time:** 11:04:08

This recommendation reallocates \$75,000 from the operating line to the grants line to fund expanded professional development opportunities for CTE teachers. The professional development will focus on the integration of math and science into CTE curriculum. The moneys had been budgeted for development of an on-line application for annual plan filings and reimbursement claims. However, the agency hopes to accomplish this project using existing resources.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 40	<b>Priority:</b>
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Expansion of CTE Course Offerings

This recommendation provides \$400,000 to fund expanded CTE course offerings.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 50	<b>Priority:</b>
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New Virtual CTE Center

This recommendation provides \$1.0 million to allow the establishment of one new virtual CTE center.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 10	<b>Priority:</b>
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Stop the Violence Program

This recommendation provides \$10,000 to support the Students Taking On Prevention (STOP) the Violence program directed by the Family, Career, and Community Leaders of America (FCCLA), a national nonprofit career and technical student organization.